

REDEVELOPMENT AGENCY

MISSION STATEMENT

The mission of the Housing and Redevelopment Division is to ensure there is a diverse mix of service-enriched housing; foster a climate that generates jobs; and promote economic, social, and environmental sustainability, enhancing the quality of life for the entire community.

Through innovation, creativity, and “forward thinking in every direction”, the Agency will focus on activities and programs that will achieve urban sustainability, promote a healthy economy, and advance social equity by building community in conjunction with housing.

DESCRIPTION

The Redevelopment Agency operates as the Housing and Redevelopment Division of the Community Development Department, with the City Manager serving as Executive Director and the Community Development Director as Assistant Executive Director. City Council Members also serve as Agency Board Members. This Division also manages the City's Economic Development Program, the Home Investment Partnership (HOME) Program, the Community Development Block Grant (CDBG) Program, the Section 8 program administered by the Housing Authority, the City's real estate functions, and oversees several Capital Improvement Projects. Please note that CDBG, Section 8, and HOME are federally funded programs and are located in a separate section of the budget.

The Redevelopment Agency budget consists of three funds: West Olive Redevelopment Project Area (Fund 303), Merged and Amended Redevelopment Project Area (Fund 306), and Low and Moderate Income Housing (Fund 305). The following pages contain each Fund budget, which includes several functions: Redevelopment Agency Administration, Capital Projects, Economic Development, Work Program Objectives, Budget Highlights, and Salaries and Benefits. All staff years appear in the Merged and Amended Redevelopment Project Area budget; however, appropriations for Salaries and Benefits are allocated within the two Project Areas and the Low and Moderate Income Housing Fund. In addition, the budget contains a Debt Service Fund summarizing the Agency's debt obligations, which includes the housing fund, pass-through obligations, bonded debt, and long-term debt.

The Redevelopment Agency area encompasses four Redevelopment Project Areas: Golden State, City Centre, West Olive, and South San Fernando. Within the next five years both the Golden State and City Centre Redevelopment Project Areas will be expiring: Golden State (created in 1970, will be sunsetting in December 2013) and City Centre (created in 1971, will be sunsetting in October 2014). As a result, the amount of tax increment generated will only be available to fund debt obligation, which includes the housing fund, pass-through obligations, bonded debt, and long-term debt. Consequently, this limited use of tax increment will impact Agency funding for City expenses, such as indirect costs and funding staff within the Agency and other departments. Upon expiration of each Redevelopment Project Area, the Agency's financial authority will be limited to fulfilling outstanding debt and affordable housing obligations, impacting the continued availability of Agency funding for City administrative expenses.

OBJECTIVES

With the impending sunsetting, the Agency will begin to focus on several objectives: continued implementation of Burbank's Economic Development Strategy; commencement and completion of key Capital Improvement Projects; and fulfillment of housing production obligations in conjunction with sustainable community building efforts.

With the launch of the new Economic Development Team and Economic Development Strategy, Burbank has positioned itself to capitalize and build upon our current strengths and to create new opportunities by implementing a fresh and proactive approach to economic development. The core goal of the Economic Development Strategy is to create additional jobs, promote sustainable and innovative growth, promote economic diversity and to increase revenues through business promotion and development.

The Agency will continue to focus on promoting and marketing the existing businesses in Burbank, actively targeting and identifying business sectors to increase economic and employment diversification, strengthening the real estate and residential sector and creating opportunities for entrepreneurship and innovation to promote job growth and expansion in Burbank.

REDEVELOPMENT AGENCY (cont.)

OBJECTIVES - (cont.)

Concentrated efforts will identify and implement key economic development strategies that synergize sustainable development with innovative technologies for new development and redevelopment. In addition, economic development efforts will focus on supporting the two established Property-Based Improvement Districts (PBIDs) within Magnolia Park and Downtown: small business assistance through the Team Business Program, the implementation of the Business Assistance Program, and a City-wide marketing campaign.

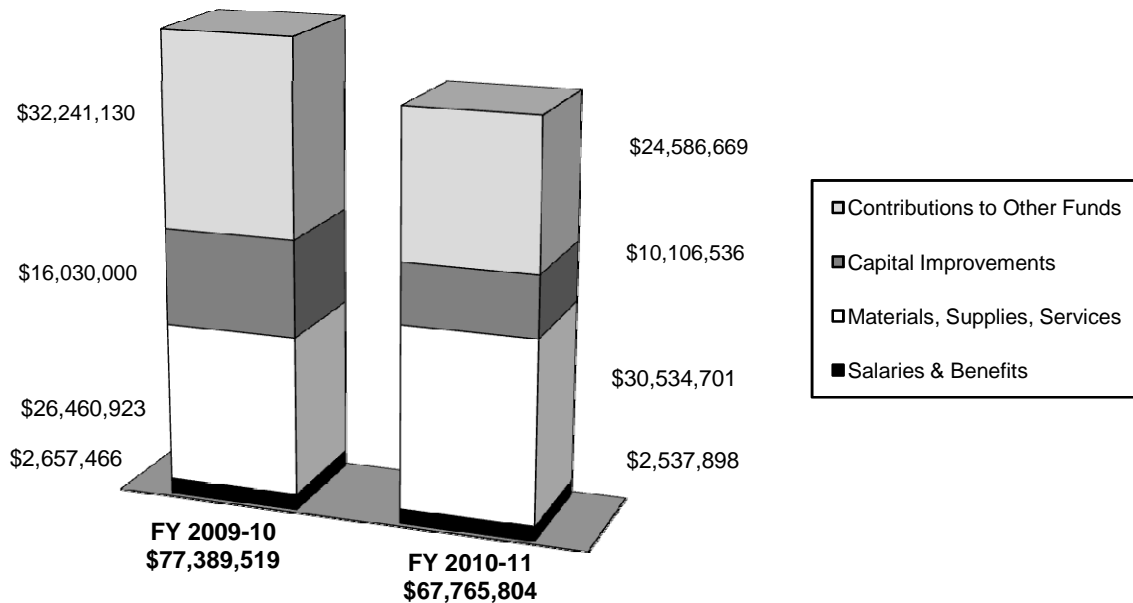
Capital Improvement Projects include the planning and support of redevelopment projects as well as eligible investments that will address the need for improved public infrastructure such as street improvements, infrastructure upgrades, public park enhancements, parking and circulation within Magnolia Park and Downtown, and Focus Neighborhood improvements to promote sustainable practices. Construction oversight is a collaborative effort with the Public Works and Parks, Recreation and Community Services Department, which includes Agency contributions to fund staff hours as well as project costs.

The Low and Moderate Income Housing Fund provides funding for the Agency's Affordable Housing Strategy. Housing preservation and production of affordable housing has been a top priority for Agency funds. The Agency will continue to implement the goals and recommendations as prescribed within the Blue Ribbon Task Force on Affordable Housing and the Affordable Housing Acquisition Strategy approved by City Council on February 18, 2003 and March 21, 2006 respectively. In addition, the Agency will strive to demonstrate sustainable housing solutions consistent with the Sustainability Action Plan approved by City Council on January 22, 2008. In conjunction with the affordable housing developments within the City's five Focus Neighborhoods, the Agency will continue to sponsor a variety of community resource events that connect families, cultivate neighborhood interactions, and foster resident participation within the broader Burbank community.

DEPARTMENT SUMMARY (Includes Debt Service Funds)

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years		23.800	21.000	(2.800)
Salaries & Benefits	\$ 2,244,998	\$ 2,657,466	\$ 2,537,898	\$ (119,568)
Materials, Supplies, Services	5,420,467	26,460,923	30,534,701	4,073,778
Capital Improvements	(1,970,520)	16,030,000	10,106,536	(5,923,464)
Contributions to Other Funds	28,034,509	32,241,130	24,586,669	(7,654,461)
TOTAL	<u>\$ 33,729,454</u>	<u>\$ 77,389,519</u>	<u>\$ 67,765,804</u>	<u>\$ (9,623,715)</u>

REDEVELOPMENT AGENCY SUMMARY



2009-10 WORK PROGRAM HIGHLIGHTS

➤ Economic Sustainability

- A high-profile Economic Development Team was created by the City Manager and comprises the City Manager, Deputy City Manager, Community Development Director, Assistant Community Development Director and Economic Development Manager.
- Implemented various marketing campaigns such as a new and fresh Citywide Economic Development Marketing Campaign, Shop Burbank Campaign, the Yum Yum Restaurant Guide, the Move to Burbank website. These efforts were utilized to stimulate economic growth and vitality.
- The Team Business Program was modernized with a new image, incorporated “green” workshops into its curriculum, and provided easier online registration.
- Implemented the Business Assistance Program, a City-wide effort to increase business expansion and relocation efforts.
- In an effort to introduce the City’s new economic development philosophy, the Economic Development Team conducted several outreach meetings that were industry specific. The goals were to introduce the team, develop a partnership, and to stay connected with established Burbank businesses.

➤ Social Sustainability

- Sustained and strengthened the Verdugo-Lake Focus Neighborhood by collaborating with Burbank Housing Corporation (BHC) on acquiring and rehabilitating 34-units located at 275 Verdugo Avenue.
- Established the City’s first community garden within the Elmwood Focus Neighborhood.
- Sustained and strengthened the Golden State Focus Neighborhood by collaborating with BHC on completing the rehabilitation of eight units located at 2406 Naomi Avenue (four units) and 2615 Thornton Avenue (four units).
- In collaboration with BHC and Habitat for Humanity, continued to monitor the development of the Keeler-Elliott Homeownership Project within the Peyton-Grismer Focus Neighborhood. Fundraising efforts are currently underway and construction is expected to begin in FY 2010-2011.
- In partnership with the BHC, Family Services Agency and Family Promise, established a seven unit transitional housing and supportive services program within the Golden State Focus Neighborhood.
- Initiated a Case Management Pilot Program between the City and Burbank Temporary Aid Center (BTAC).
- Explored the formation of the Tourism Business Improvement District (T-BID) and coordinated with hotel representatives to obtain interest.

2009-10 WORK PROGRAM HIGHLIGHTS - (cont.)

➤ Urban/Environmental Sustainability

- Agency Board approval to retain a landscape architectural firm to prepare a conceptual design for the Olive Avenue Streetscape Improvement Plan. Construction is scheduled to begin in FY 2010-2011.
- Through the Single Family Loan/Grant Programs and the Multi-Family Rehabilitation Program, 27 units have been rehabilitated and preserved.
- Funded \$14,650,000 in Capital Improvement Projects to include Police/Fire Headquarters renovation, San Fernando Boulevard roadway improvements, and set-aside funding for Johnny Carson Park renovations.

2010-11 WORK PROGRAM GOALS

➤ Economic Sustainability

- Strategize the fusion of sustainable development with innovative technologies with a focus on furthering iZone efforts.
- Continue to utilize the Business Assistance Program, an effort that will assist with business retention, expansion and attraction.
- Continue with Citywide marketing and advertising efforts, keeping our image fresh and contemporary.
- If approved, facilitate the formation of a Tourism Business Improvement District (T-BID).
- Support renewal efforts within the Magnolia Park and Downtown Business Improvement Districts.
- Continue business outreach efforts within the business community.

➤ Urban/Environmental Sustainability

- Analyze and update the City Council on a proposed Downtown Pilot Parking Program which, among other things, would reduce the queuing of cars Downtown.
- Award construction contract and begin construction of the Olive Avenue Streetscape Improvement Project.
- Monitor and assist with the completion of the Smart Signage Program.
- Complete parking enhancements within the Magnolia Park District by completing construction of a parking lot at the Los Angeles Department of Water and Power site.

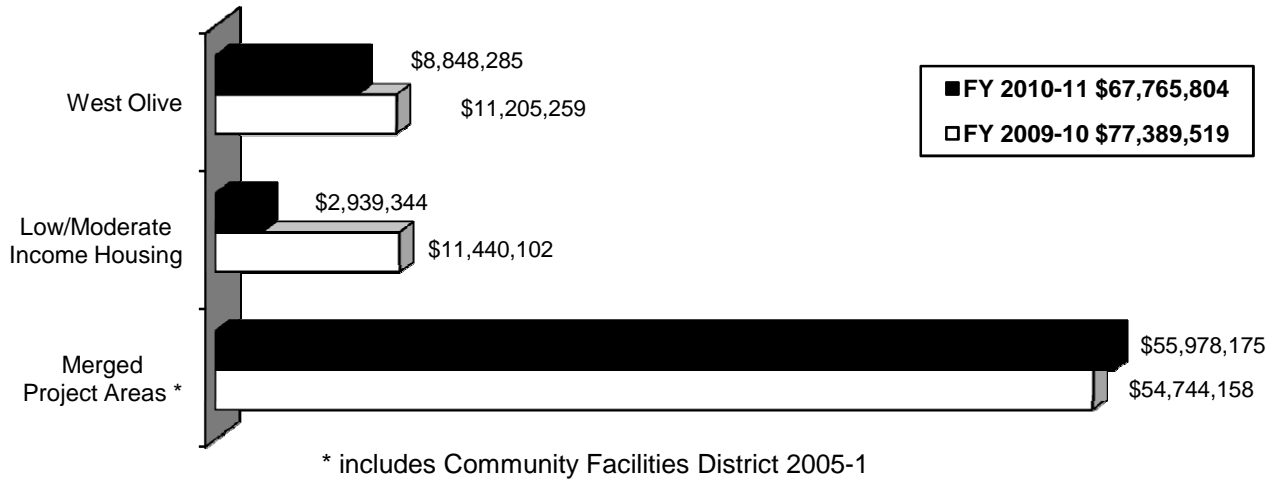
- Facilitate opportunity site development, including new opportunities in the City Centre and South San Fernando Redevelopment Project Area.

➤ Social Sustainability

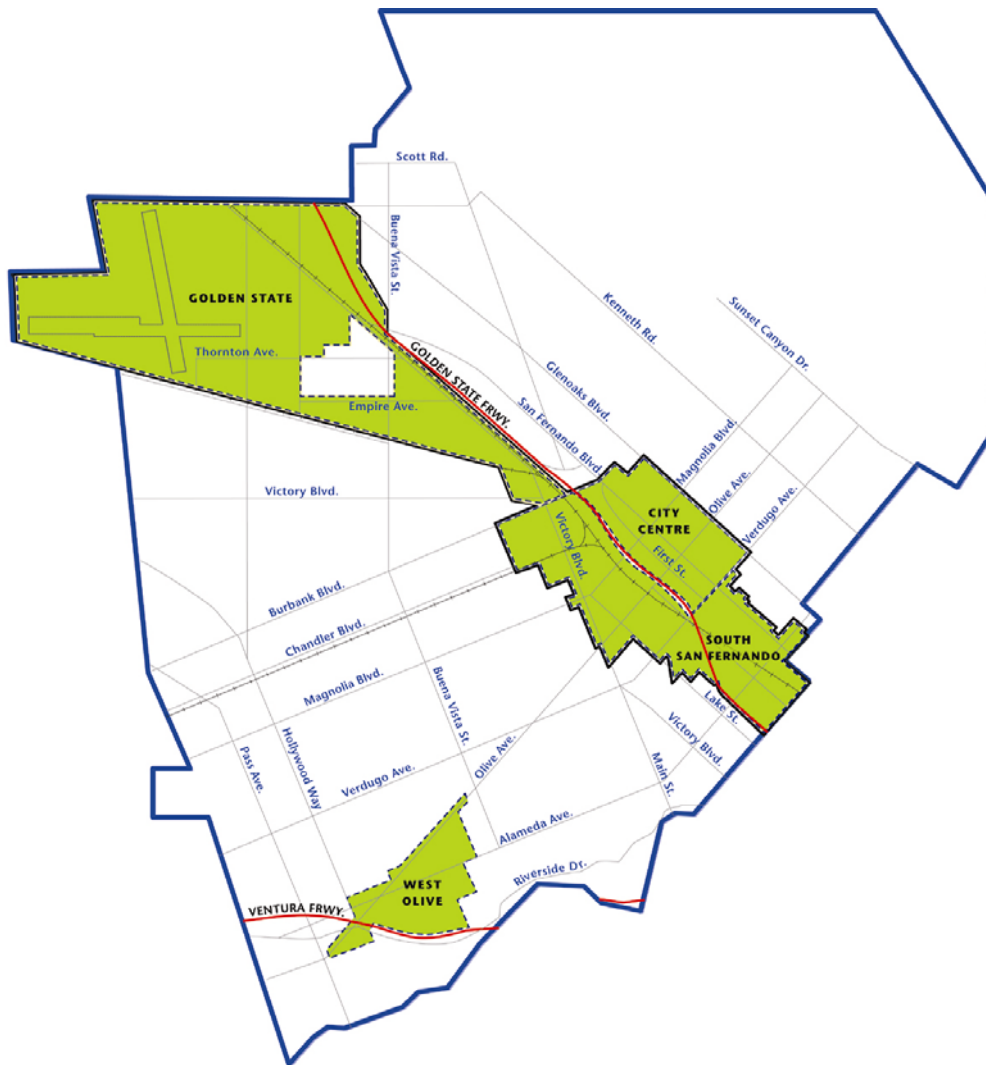
- Sustain and strengthen the Peyton-Grismer Focus Neighborhood by working with Habitat for Humanity and BHC to facilitate the construction of the proposed Keeler-Elliott Homeownership Project.
- Sustain and strengthen the Lake-Alameda Focus Neighborhood by collaborating with the County of Los Angeles on completing Lake-Alameda Landscaped Access Path improvements.
- Continue affordable housing development opportunities within Redevelopment Project Areas and our Focus Neighborhoods (Golden State, Elmwood, Peyton-Grismer, Lake-Alameda and Verdugo-Lake) including but not limited to a continued partnership with BHC.
- Assist the Elmwood Community Garden Club with educational and gardening workshops.
- Continue the Residential Rehabilitation Program to preserve the City's current housing stock.
- Continue to monitor the Case Management Pilot Program.
- Continue funding and support of the Connect program through community outreach, engagement and education.

Summary by Fund

(Includes Debt Service Funds)



BURBANK REDEVELOPMENT PROJECT AREAS



West Olive Redevelopment Project Area

303CD21A / CD22A

The Redevelopment Agency continues to assist with implementing the Media District Specific Plan (MDSP) which has established the framework for new development and infrastructure improvements in the West Olive Redevelopment Project Area. The Agency will continue to provide assistance on transportation and public infrastructure improvements such as the State Route 134 Hollywood Way Ramp Project, Olive Avenue Roadway Improvements, Johnny Carson Park renovations, and commencing the Olive Avenue Streetscape Project that will enhance one of the City's major corridors. In addition, the Agency will assist in marketing and leasing efforts to attract technology and media related industries that continue to be the driving force for employment opportunities and new development.

OBJECTIVES

- Continue Economic Development Programs to retain, expand, and attract businesses to the area to create jobs and improve the economy.
- Complete design and bidding of the proposed Olive Avenue Streetscape Improvement Project.
- Monitor construction of development within the West Olive Project Area.
- Coordinate/assist with infrastructure projects such as the State Route 134 Ramp Project.
- Coordinate the rehabilitation of Johnny Carson Park.

BUDGET HIGHLIGHTS

The Agency will appropriate \$500,000 to the Johnny Carson Park Rehabilitation Capital Improvement Project annually until FY 2011-12. With this appropriation, the Agency will have \$2 million set aside for the project.

The Engineering Services account within this fund shows a \$123,000 increase. This additional funding will allow the Agency to complete the design and bidding of the proposed Olive Avenue Streetscape Project.

FUND SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years		0.350	0.300	(0.050)
Salaries & Benefits	\$ 35,395	\$ 46,559	\$ 40,106	\$ (6,453)
Materials, Supplies, Services	176,527	192,090	321,988	129,898
Capital Improvements	39,916	500,000	500,000	
TOTAL	\$ 251,838	\$ 738,649	\$ 862,094	\$ 123,445

Low and Moderate Income Housing Fund

305CD23A

Effective January 1, 1986, California Redevelopment Law requires all redevelopment agencies to set aside 20 percent of tax increment revenues into a Low and Moderate Income Housing Fund. The Burbank Merged and Amended Project Area (Golden State, City Centre, and South San Fernando Project Areas) and the West Olive Project Area Debt Service budgets all contribute funds into the Low and Moderate Income Housing Fund 305. Housing programs, developments and activities are geared toward providing a variety of affordable housing types. These housing types include rental and ownership housing for households with varying incomes.

The Burbank Redevelopment Agency takes pride in its success in developing new affordable housing opportunities and preserving existing housing. The goals of the Agency's housing programs are to ensure that there is a diverse mix of service-enriched housing; to preserve existing housing; and to provide housing to special needs populations including, but not limited to, the elderly, persons with disabilities, large families, and other "at-risk" segments of our community.

During FY 2010-2011, the Agency will continue its partnership with the Burbank Housing Corporation (BHC) to acquire and rehabilitate properties to increase affordable rental housing in the City's five Focus Neighborhoods. Staff will also continue to work with BHC on completing a homeownership development in the Peyton-Grismer Focus Neighborhood and will explore additional affordable housing opportunities within the Focus Neighborhoods. Finally, the Agency will implement the objectives as outlined below.

OBJECTIVES

- **Focus Neighborhood Revitalization Program** - Continue to support acquisition and rehabilitation activities in the Peyton-Grismer, Golden State, Elmwood, Lake-Alameda and Verdugo-Lake Focus Neighborhoods.
- **Create and build community in conjunction with affordable housing** - Emphasize community building through integration of neighborhood serving uses.
- **Connect Program** - Continue to fund and support the Connect program through community outreach, engagement and education.
- **Homeownership Program** - Develop a future affordable homeownership opportunity for low- and moderate-income households within the five Focus Neighborhoods.
- **Housing Preservation Program** - Continuation of the Residential Rehabilitation Program.
- **Affordable Housing Development** - Work toward the development of Opportunity Sites in the City Centre and South San Fernando Project Areas.
- **Sustainable Housing Program** - Demonstrate sustainable housing solutions consistent with the Sustainability Action Plan by requiring all housing partners to incorporate green elements into affordable housing developments.

BUDGET HIGHLIGHTS

The overall budget decreased by \$148,190. Due to the completed development of affordable housing properties, grounds maintenance is no longer needed and funds for these services have diminished. In addition, funds for professional services decreased since projects and programs initiated in the previous fiscal year will no longer require the same amount of preliminary services.

FUND SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years		9.950	6.450	(3.500)
Salaries & Benefits	\$ 854,848	\$ 1,259,388	\$ 821,478	\$ (437,910)
Materials, Supplies, Services	2,235,490	2,180,714	2,117,866	(62,848)
Capital Improvements	(2,569,113)	8,000,000		(8,000,000)
TOTAL	\$ 521,225	\$ 11,440,102	\$ 2,939,344	\$ (8,500,758)

Burbank Merged and Amended Project Area

Golden State, City Centre & South San Fernando

306CD21A / CD22A

The Burbank Merged and Amended Redevelopment Project Area incorporates the Golden State Project Area (created in 1970, sunsetting in December 2013), City Centre Project Area (created in 1971, sunsetting in October 2014), and South San Fernando Project Area (created in 1997, sunsetting in June 2028).

The Agency's main objective is to promote a healthy economy, achieve urban sustainability, and advance social equity through affordable housing by building community in conjunction with housing. During FY 2010-2011, the Agency will focus its efforts on preserving, enhancing, and expanding the economic base of the community. Goals and programs have been established within the City-wide Economic Development Strategy, which includes but is not limited to the Business Assistance Program, the City-wide retail campaign called "Shop Burbank", and Team Business, which supports our small business community. With commitment to sustainability as an on-going priority, new collaborations with the Burbank Green Alliance were pursued to add sustainable workshops to our 2010 Team Business curriculum. The Business Assistance Program is a City-wide effort designed to retain and expand existing businesses and attract new businesses to the City. The "Shop Burbank" program is a collaboration of retailers and restaurants that encourages local residents to spend their dollars in Burbank by offering shopping incentives. In addition, the Agency will continue its revitalization efforts within Magnolia Park and Downtown through its partnership with the Property-Based Business Improvement Districts (PBIDs).

OBJECTIVES

➤ *Promote a Healthy Economy*

- Continue Economic Development Programs to retain, expand, and attract businesses to the area to create jobs and improve the economy.
- Continue to expand the commercial base by promoting economic development and local employment opportunities in the area.
- Continue to promote the "Shop Burbank" program and "Yum Yum Guide".
- Continue to support special District events in cooperation with Magnolia Park and Downtown PBIDs.
- Continue promoting Team Business by expanding the curriculum to meet the needs of the emerging trends and business practices that can help keep Burbank businesses competitive.
- Market commercial and industrial real estate opportunities.
- Continue to implement the Business Assistance Program (formerly known as the Downtown Tenant Assistance Program).
- Continue to support leasing opportunities of the Burbank Town Center.
- Continue to implement the Management Plans in cooperation with Magnolia Park and Downtown PBIDs.
- Complete the Downtown Smart Signage Program.

➤ *Redevelopment Outreach*

- Encourage residents, businesses, property owners, and local organizations to participate in projects and improvements through a variety of outreach meetings, events, and informational handouts.

➤ *Urban Sustainability*

- Complete design and bidding of the proposed Olive Avenue Streetscape Improvement Project.
- Coordinate and assist with new infrastructure improvements.
- Monitor improvements related to the widening of the I-5 freeway for HOV lanes.
- Manage projects approved in the Capital Improvement Program.
- Encourage development/redevelopment of properties incorporating or supporting the use of integrated, inter-modal, regional, and City-wide transportation.
- Facilitate the development of Opportunity Sites 5, 6B, and 7.
- Encourage and facilitate investment into the area particularly as it relates to the iZone.

Golden State, City Centre & South San Fernando

306CD21A / CD22A - (cont.)

BUDGET HIGHLIGHTS

To address the current economic climate, the Agency has increased the Team Business and Economic Development budget by \$46,800 and \$343,875, respectively. These expenditures will be geared toward additional marketing, advertising and efforts that will keep Burbank competitive and research innovative. Decreases within Engineering Services and Other Professional Services were done to help off-set the significant increases of the aforementioned line-items.

Numerous water intrusion issues have surfaced in the Police/Fire building since it opened in January 1998. The Redevelopment Agency is contributing over \$9 million this fiscal year for additional architectural and engineering services required to mitigate unforeseen structural design problems involving health and safety related inadequacies in the original construction of the building, and to pay for specialized consulting services.

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years		11.500	12.250	0.750
Salaries & Benefits	\$ 1,270,666	\$ 1,233,925	\$ 1,553,341	\$ 319,416
Materials, Supplies, Services	2,991,832	3,874,324	4,519,860	645,536
Capital Improvements	558,677	7,530,000	9,606,536	2,076,536
TOTAL	<u>\$ 4,821,175</u>	<u>\$ 12,638,249</u>	<u>\$ 15,679,737</u>	<u>\$ 3,041,488</u>

Burbank Merged and Amended Project Area

Workforce Connection

306MS02B

WorkForce Connection is a grant-funded, self-assisted employment program that services the public by allowing them access to a variety of media venues that provide various job search techniques as well as job opportunities. This satellite resource center for the Verdugo Job Partnership Act includes access to the internet and phone and fax facilities to assist individuals in their job search.

OBJECTIVES

- Continue to provide job search resources to individuals.
- Maintain compliance with requirements put forth by the Verdugo Job Center.

PROGRAM SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years		2.000	2.000	
Salaries & Benefits	\$ 84,089	\$ 117,594	\$ 122,973	\$ 5,379
Materials, Supplies, Services	16,618	18,461	18,461	
TOTAL	<u>\$ 100,707</u>	<u>\$ 136,055</u>	<u>\$ 141,434</u>	<u>\$ 5,379</u>

West Olive Redevelopment Project Area

303CD21A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS			0.350	0.300	(0.050)
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 25,396	\$ 33,583	\$ 29,083	\$ (4,500)
60006	Overtime Non-Safety		500	500	
60012	Fringe Benefits Non-Safety	9,856	12,476	10,523	(1,953)
60031	Payroll Adjustment	143			
		35,395	46,559	40,106	(6,453)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62040	Engineering Services		\$ 2,000	\$ 125,000	\$ 123,000
62085	Other Professional Services	4,355	5,000	5,000	
62135	Governmental Services		500	500	
62150	Agency Board Expense	650	2,000	2,000	
62310	Office Supplies	439			
62450	Building Grounds Maint & Repair	157	2,000	2,000	
62520	Public Information		1,000	1,000	
NON-DISCRETIONARY					
62220	Insurance	11,853	13,252	14,897	1,645
62235	Services of Other Dept - Indirect	156,350	163,764	170,096	6,332
62496	F537 Computer Equip Rental	2,723	2,574	1,495	(1,079)
		176,527	192,090	321,988	129,898
CAPITAL IMPROVEMENTS					
70003.1769	Johnny Carson Park Rehabilitation	\$ 39,916	\$ 500,000	\$ 500,000	
		39,916	500,000	500,000	
PROGRAM TOTAL		\$ 251,838	\$ 738,649	\$ 862,094	\$ 123,445

Low Moderate Income Housing Fund

305CD23A

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS			9.950	6.450	(3,500)
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 621,494	\$ 918,321	\$ 604,538	\$ (313,783)
60006	Overtime Non-Safety		2,400	2,400	
60012	Fringe Benefits Non-Safety	228,621	338,667	214,540	(124,127)
60031	Payroll Adjustment	4,733			
		854,848	1,259,388	821,478	(437,910)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62040	Engineering Services	\$ 16,930	\$ 55,000	\$ 40,000	\$ (15,000)
62045	Appraisal Services	24,750	145,000	145,000	
62050	Planning, Survey & Design	21,801	145,000	70,000	(75,000)
62055	Outside Legal Services		20,000	100,000	80,000
62085	Professional Services	195,887	444,500	407,000	(37,500)
62085.1000	Real Estate Services		73,000	20,000	(53,000)
62150	Agency Board	650	1,500	1,500	
62155	Relocation & Negotiation	182,398	110,000	95,000	(15,000)
62265	Relocation Payments	327,905			
62275	Single Family Rehab Loan	244,497	315,000	315,000	
62280	Multi Family Rehab Loan	174,120	125,000	125,000	
62285.1000	Single Family Grant Program	58,151	67,500	67,500	
62285.1003	BHC Developer Fee	384,674			
62300	Special Departmental Supplies	2,107	5,000	5,000	
62310	Office Supplies	1,879	4,000	4,000	
62405	Uniform and Tool Allowance	(2,500)			
62420	Books and Periodicals		1,000		(1,000)
62450	Building Grounds Maint & Repair	635	32,500	15,000	(17,500)
62520	Public Information	4,760	35,000	20,000	(15,000)
62520.1000	Community Programs	104,519	90,000	90,000	
62700	Memberships & Dues	700	1,190	2,000	810
62710	Travel		350	350	
62755	Training	1,194	3,325	3,325	
62895	Miscellaneous	3,145	2,500	2,500	
NON-DISCRETIONARY					
62000	Utilities		10,000	10,000	
62220	Insurance	11,853	13,252	14,897	1,645
62235	Services of Other Dept - Indirect	463,004	469,514	492,816	23,302
62240	Services of Other Dept - Direct			62,414	62,414
62496	F537 Computer Equip Rental	12,431	11,583	9,564	(2,019)
		2,235,490	2,180,714	2,117,866	(62,848)
CAPITAL IMPROVEMENTS					
70005.13057	Focus Neighborhood	\$ 8,279,884	\$ 8,000,000		\$ (8,000,000)
70005.13160	Peyton/Grismer	1,449,865			
71999.00000	Conv Defer Chg - Capital	(12,298,862)			
		(2,569,113)	8,000,000		(8,000,000)
PROGRAM TOTAL		\$ 521,225	\$ 11,440,102	\$ 2,939,344	\$ (8,500,758)

Burbank Merged and Amended Project Area
Golden State, City Centre & South San Fernando
306CD21A/CD22A

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS			11.500	12.250	0.750
SALARIES & BENEFITS					
60001	Salaries/Wages Non-Safety	\$ 925,888	\$ 887,296	\$ 1,135,440	\$ 248,144
60006	Overtime Non-Safety	458	7,000	7,000	
60012	Fringe Benefits Non-Safety	335,491	339,629	410,901	71,272
60031	Payroll Adjustment	8,829			
		1,270,666	1,233,925	1,553,341	319,416
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62040	Engineering Services	\$ 199,138	\$ 180,000	\$ 115,000	\$ (65,000)
62045	Appraisal Services	13,178	86,000	121,444	35,444
62050	Planning, Survey & Design		10,000	10,000	
62055	Outside Legal Services	6,250	50,000	50,000	
62085	Other Professional Services	212,735	418,750	277,446	(141,304)
62085.1000	Real Estate Services	53,905	106,000	126,000	20,000
62095	Project Studies		104,172	104,172	
62135	Governmental Services	1,494	1,650	1,650	
62150	Agency Board Expense	650	7,000	7,000	
62155	Relocation & Negotiation		95,000	95,000	
62300	Special Departmental Supplies	13,542	20,550	20,550	
62300.1013	Shopping Cart Rebate	102			
62310	Office Supplies	24,395	20,500	20,500	
62420	Books & Periodicals	2,115	3,000	3,000	
62450	Building Grounds Maint & Repair	156,279	138,600	138,600	
62455	Equipment Rentals	234	9,575	9,575	
62520	Public Information	15,127	51,000	51,000	
62615	Economic Development	236,674	390,791	734,666	343,875
62615.1000	Team Business	100,722	67,000	113,800	46,800
62615.1001	Magnolia Park	18,668			
62615.1003	Downtown Development		53,000	53,000	
62675	Downtown PBID Assessment	93,564	93,564	93,564	
62700	Membership & Dues	35,256	48,113	95,303	47,190
62710	Travel	5,153	5,250	5,250	
62755	Training	16,335	25,000	25,000	
62895	Miscellaneous	9,219	12,900	12,900	
NON-DISCRETIONARY					
62000	Utilities	17,984	38,000	38,000	
62220	Insurance	23,706	26,505	29,794	3,289
62235	Services of Other Dept - Indirect	1,580,737	1,654,372	1,857,203	202,831
62240	Services of Other Dept - Direct	103,611	107,302	265,030	157,728
62475	F532 Vehicle Equip Rentals	12,871	9,517	4,652	(4,865)
62485	F535 Comm Equip Rentals	20,660	19,490	19,490	
62496	F537 Computer Equip Rentals	17,528	21,723	21,271	(452)
		2,991,832	3,874,324	4,519,860	645,536

Burbank Merged and Amended Project Area
Golden State, City Centre & South San Fernando
306CD21A/CD22A (cont.)

CAPITAL IMPROVEMENTS

62195.1000	Citywide Business Assistance	\$	1,000,000		\$	(1,000,000)
70002.1917	SF Street Improvement		4,950,000			(4,950,000)
70005.15914	Downtown Smart Signage		1,361			
70005.16020	Burbank Blvd Streetscape		276,041			
70005.17675	Americold Demolition		60,477	1,580,000		(1,580,000)
70005.18363	Kids Comm Dental Clinic		12,264			
70007.18892	Gross Park Shade & Play Equip		208,534			
70019.16755	Police/Fire Water Intrusion Repair				9,606,536	9,606,536
			558,677	7,530,000	9,606,536	2,076,536

PROGRAM TOTAL

\$ 4,821,175 \$ 12,638,249 \$ 15,679,737 \$ 3,041,488

Workforce Connection
306MS02B

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS			2.000	2.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 53,931	\$ 73,323	\$ 77,235	\$ 3,912
60006	Overtime - Non Safety	1,657			
60012	Fringe Benefits	28,325	44,271	45,738	1,467
60031	Payroll Adjustment	176			
		84,089	117,594	122,973	5,379
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62310	Office Supplies	\$ 4,233	\$ 3,600	\$ 3,600	
62440	Office Equip Maint & Repair		550	550	
62455	Equipment Rental	1,312	2,900	2,900	
62895	Miscellaneous	3,033	4,350	4,350	
NON-DISCRETIONARY					
62000	Utilities	4,257	3,600	3,600	
62485	F535 Comm Equip Rentals	3,783	3,461	3,461	
		16,618	18,461	18,461	
PROGRAM TOTAL		\$ 100,707	\$ 136,055	\$ 141,434	\$ 5,379

REDEVELOPMENT AGENCY

Debt Service Funds

Redevelopment Agency Debt Service Funds were established to accumulate funds for payment of tax increment bonds, low and moderate income housing contributions to Fund 305, and payment on other redevelopment debt. Debt Service is primarily financed via property tax increment revenues.

Effective January 1, 1986, California Redevelopment Law requires all redevelopment agencies to set aside 20 percent of its tax increment revenues into a Low and Moderate Income Housing Fund, subject to existing debt and planned projects. In December 1985, the Redevelopment Agency Board of Directors adopted for each Redevelopment Project Area a project list and formally identified all existing contractual obligations for each Project Area.

The Redevelopment Agency staff began to set aside 20 percent for low and moderate income housing in FY 1988-89. In FY 1990-91, a separate fund (Fund 305) was established to account for low and moderate income housing.

In FY 2004-05, the Golden State, City Centre, and South San Fernando Redevelopment Project Areas were merged forming the Burbank Merged and Amended Project Area. The merger allows the "pooling" of tax increment funds, thereby giving the Agency greater flexibility in the use of funds within the boundaries of the three merged Redevelopment Project Areas. The merger did not include the West Olive Redevelopment Project Area.

The amendments to financially merge the three Project Areas do:

- Not alter the boundaries of the Project Areas;
- Not extend the Agency's ability in the three Project Areas to establish additional Project Area debt;
- Not raise the cap on the amount of tax increment the Agency may receive;
- Not change any time limits; and
- Not reestablish lapsed Agency eminent domain authority.

The merger does, however, allow the taxes attributable to each of the Project Areas which are allocated to the Agency, pursuant to Section 33670(b) of the Redevelopment Law, to be allocated to the entire Merged and Amended Project Area. The exception to pooling funds is that each constituent Project Area must first pay its own indebtedness in compliance with resolutions or agreements adopted or approved by the Redevelopment Agency Board prior to the merging of the three Project Areas.

DEPARTMENT SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Materials, Supplies, Services	\$ 29,469,691	\$ 20,195,334	\$ 23,556,526	\$ 3,361,192
Contributions to Other Funds	28,034,509	32,241,130	24,586,669	(7,654,461)
TOTAL	<u>\$ 57,504,200</u>	<u>\$ 52,436,464</u>	<u>\$ 48,143,195</u>	<u>\$ (4,293,269)</u>

Golden State Debt Service Fund

201CD24A

These accounts summarize debt service related to several bond issues for the Golden State Project Area, including the 1972, 1978 Series A & B, 1985 Tax Allocation Bonds Series A & B, 1993 Tax Allocation Bonds Series A, and the 2003 Tax Allocation Bonds Series A.

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
62820	Bond Interest & Redemption	\$ 7,926,645	\$ 5,427,810	\$ 7,544,139	\$ 2,116,329
62830	Bank Service Charges	24,100	30,000	30,000	
62845	Bond/Cert Principal Redemption	3,445,000	3,565,000	3,815,000	250,000
62850	Other Bond Expenses	104,274			
		11,500,019	9,022,810	11,389,139	2,366,329
CONTRIBUTIONS TO OTHER FUNDS					
85101.0130	Contribution to Fund 130	\$ 879,612	\$ 881,012	\$ 860,920	\$ (20,092)
85101.0305	Contribution to Fund 305	5,710,817	5,374,357	5,310,891	(63,466)
85101.0306	Contribution to Fund 306	10,640,654	11,817,512	8,101,794	(3,715,718)
		17,231,083	18,072,881	14,273,605	(3,799,276)
PROGRAM TOTAL		\$ 28,731,102	\$ 27,095,691	\$ 25,662,744	\$ (1,432,947)

City Centre Debt Service Fund

202CD24A

These accounts summarize debt service related to the 2003 Series C bond issue for the City Centre Project Area.

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
62815	Note Interest Expense	\$ 124,460	\$ 124,460	\$ 124,460	
62820	Bond Interest & Redemption	963,300	923,550	881,800	(41,750)
62830	Bank Service Charges	31,300	9,100	9,100	
62845	Bond/Cert Principal Redemption	775,000	815,000	855,000	40,000
62900	Property Tax Rebate - Haagen	2,740,118	2,508,255	2,850,818	342,563
62905	Sales Tax Rebate - Haagen	598,002	722,243	622,161	(100,082)
		5,232,180	5,102,608	5,343,339	240,731
CONTRIBUTIONS TO OTHER FUNDS					
85101.0130	Contribution to Fund 130	\$ 416,139	\$ 362,984	\$ 451,410	\$ 88,426
85101.0207	Contribution to Fund 207	298,638	587,738	585,509	(2,229)
85101.0305	Contribution to Fund 305	2,085,873	2,267,465	2,130,359	(137,106)
85101.0306	Contribution to Fund 306		3,064,804	2,191,626	(873,178)
		2,800,650	6,282,991	5,358,904	(924,087)
PROGRAM TOTAL		\$ 8,032,830	\$ 11,385,599	\$ 10,702,243	\$ (683,356)

West Olive Debt Service Fund

203CD24A

These accounts summarize debt service for the 2002 West Olive Revenue Bond Series A.

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
62815	Note Interest Expense	\$ 15,750	\$ 15,750	\$ 15,750	
62820	Bond Interest & Redemption	503,815	493,406	481,540	(11,866)
62830	Bank Service Charges	2,000	2,000	2,000	
62845	Bond/Cert Principal Redemption	445,000	455,000	470,000	15,000
62856	Tax Sharing	296,707	254,120	936,477	682,357
62895	Miscellaneous	5,179,645	3,450,189	3,084,265	(365,924)
		6,442,917	4,670,465	4,990,032	319,567
CONTRIBUTIONS TO OTHER FUNDS					
85101.0130	Contribution to Fund 130	\$ 300,595	\$ 355,499	\$ 315,675	\$ (39,824)
85101.0303	Contribution to Fund 303	2,002,365	2,985,714	434,104	(2,551,610)
85101.0305	Contribution to Fund 305	2,194,323	2,275,100	2,033,805	(241,295)
85101.1000	AB 1290 Transfers	396,558	179,832	212,575	32,743
		4,893,841	5,796,145	2,996,159	(2,799,986)
PROGRAM TOTAL		\$ 11,336,758	\$ 10,466,610	\$ 7,986,191	\$ (2,480,419)

South San Fernando Debt Service Fund

204CD24A

These accounts summarize debt service for the 2003 South San Fernando Tax Allocation Bond Series B.

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
62820	Bond Interest & Redemption	\$ 250,186	\$ 246,624	\$ 242,571	\$ (4,053)
62830	Bank Service Charges	3,800	6,800	6,800	
62845	Bond/Cert Principal Redemption	95,000	100,000	105,000	5,000
62856.1002	Tax Sharing - AB 1290	95,869	453,789	448,636	(5,153)
62895	Miscellaneous	542,425		441,000	441,000
		987,280	807,213	1,244,007	436,794
CONTRIBUTIONS TO OTHER FUNDS					
85101.0130	Contribution to Fund 130	\$ 20,771	\$ 150,829	\$ 37,868	\$ (112,961)
85101.0305	Contribution to Fund 305	814,185	557,128	550,801	(6,327)
85101.0306	Contribution to Fund 306	2,024,441	1,277,817	1,267,167	(10,650)
85101.1000	AB 1290 Transfers	249,538	103,339	102,165	(1,174)
		3,108,935	2,089,113	1,958,001	(131,112)
PROGRAM TOTAL		\$ 4,096,215	\$ 2,896,326	\$ 3,202,008	\$ 305,682

Community Facilities District No. 2005-1

207CD24A/ND000

These accounts summarize debt service for the 2005 Community Facilities District which financed a public parking structure in the Downtown in conjunction with the Burbank Entertainment Village Project.

	EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
	FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES				
62820 Bond Interest & Redemption	\$ 298,638	\$ 587,738	\$ 585,509	\$ (2,229)
62830 Bank Service Charges	4,500	4,500	4,500	
62895 Misc Expenses	5,004,157			
	5,307,295	592,238	590,009	(2,229)
PROGRAM TOTAL	\$ 5,307,295	\$ 592,238	\$ 590,009	\$ (2,229)

REDEVELOPMENT AGENCY

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2008-09	STAFF YEARS 2009-10	STAFF YEARS 2010-11	CHANGE FROM PRIOR YEAR
ASST CD DIR-HSNG&RED	1.000	1.000	1.000	
SR REDEV PROJ MGR	2.000	2.000	2.000	
DEPUTY HSG & REDEV MGR	1.000	1.000	1.000	
REDEVLPMT PROJ MGR	1.000	2.000	2.000	
HOUSING DEV MGR	1.000	1.000	1.000	
PROJECT & REAL EST MGR	1.000	1.000	1.000	
BUSINESS DISTRICT MANAGER	1.000	1.000	1.000	
COMMUNITY RESOURCES MGF	1.000			
ADMINISTRATIVE ANALYST I		1.000		-1.000
E RIDSHR&OUTRCH COOR	1.000	1.000		-1.000
SR REAL ESTATE AGENT	1.000	1.000	1.000	
REDEV PROJ ANALYST	3.000	3.000	2.000	-1.000
SR PLANNER			1.000	1.000
ASST PLANNER	1.000	1.000	1.000	
GRAPHIC ILLUSTRATOR	1.000	1.000	1.000	
HUMAN RESOURCES TECH I	1.000	1.000	1.000	
SR SECRETARY	1.000	1.000	1.000	
HOUSING SERV ASST	1.000	1.000	1.000	
WORK TRAINEE I		1.000	1.000	
SR CLERK	1.000	1.000	1.000	
INTERMEDIATE CLERK			1.000	1.000
TOTAL FULL TIME	20.000	22.000	21.000	-1.000
Part Time		*	*	*
CLERICAL WORKER	0.800 (1)	0.800 (1)		-0.800 -(1)
WORK TRAINEE I	0.925 (1)			
TOTAL PART TIME	1.725 (2)	0.800 (1)		-0.800 -(1)
TOTAL STAFF YEARS	21.725 (22)	22.800 (23)	21.000 (21)	-1.800 -(2)

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS